

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 02/15)

Fiscal Year 2016/17	Business Unit 2720	Department California Highway Patrol	Priority No. 1
Budget Request Name 2720-001-BCP-BR-2016-GB		Program VARIOUS	Subprogram

Budget Request Description
Integrated Database Management System Funding

Budget Request Summary

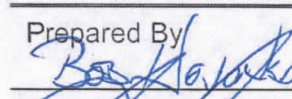
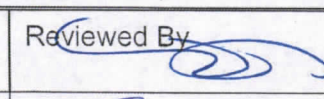

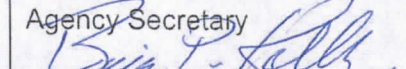
The California Highway Patrol (CHP) requests one-time funding of \$894,000 from the Motor Vehicle Account to cover costs associated with the Department's use of the California Department of Technology's Integrated Database Management System. The maintenance and support of existing information technology mainframe systems is essential to the continued support of current CHP departmental personnel and mission-critical public safety operations.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date

For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance.

☐ FSR ☐ SPR Project No. Date:


If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By 	Date 7-29-15	Reviewed By 	Date 7/30/15
Department Director 	Date 7-30-15	Agency Secretary 	Date 8/2/15

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

BCP Type: ☐ Policy ☐ Workload Budget per Government Code 13308.05

PPBA 	Date submitted to the Legislature 11/7/16
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CALIFORNIA HIGHWAY PATROL
Budget Change Proposal
2720-001-BCP-BR-2016-GB – Integrated Database Management Systems Funding

A. Budget Request Summary

The California Highway Patrol (CHP) requests one-time funding of \$894,000 from the Motor Vehicle Account to cover costs associated with the Department's use of the California Department of Technology's Integrated Database Management System. The maintenance and support of existing information technology mainframe systems is essential to the continued support of current CHP departmental personnel and mission-critical public safety operations.

B. Background/History

The California Department of Technology manages a mainframe database platform known as the Integrated Database Management System, which initially hosted applications (systems) for multiple departments. The cost for the California Department of Technology to provide mainframe services, such as database administration, file maintenance and back-up, systems administration, and systems monitoring, has been shared by the departments with systems hosted on the Integrated Database Management System. Over time, many of the departments with hosted systems on the Integrated Database Management System have upgraded and relocated their systems to more current platforms, leaving fewer departments to bear the cost to maintain the platform.

The CHP maintains several legacy applications on the Integrated Database Management System. Legacy systems are systems that have been in use by CHP for over 20 years. These systems, listed below, are critical to support key business processes for the Department:

- The Management Information System Timekeeping and Activity System supports attendance and activity tracking for uniformed employees and interfaces with the State Controller's Office for payroll processing.
- The Management Information System Terminal Evaluation of Records is a centralized database of information related to commercial vehicle highway incidents to assist with evaluating the safety records of motor carriers.
- The Parts Maintenance/Inventory Tracking System maintains the CHP's airplane and helicopter parts inventory.
- The Management Information System is a large scale message-passing system. It provides front-end screens to numerous applications and provides the back-end for consolidated reporting.

During the last two budget cycles (fiscal years 2014/15 and 2015/16), the CHP received one-time augmentations to cover a funding shortfall associated with the Integrated Database Management System. In each of the approved Budget Change Proposals, the Department outlined its efforts to develop new applications that would allow the Integrated Database Management System legacy systems to be retired. Based on current estimates, the CHP will continue to utilize Integrated Database Management System through fiscal year 2016/17.

Resource History
(Dollars in thousands)

Program Budget	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Authorized Expenditures	400	400	947	947	1,841	1,841
Actual Expenditures	400	400	947	1,841	1,841	TBD

CALIFORNIA HIGHWAY PATROL
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C. State Level Considerations

The maintenance and support of existing information technology mainframe systems is essential to the continued support of current CHP departmental personnel and mission-critical public safety operations.

D. Justification

The Integrated Database Management System costs will continue until such time as CHP is able to migrate its databases off the system. A Stage 1 Business Analysis has been reviewed and approved by the California Department of Technology. The CHP is in the process of working with the California Department of Technology on its Stage 2 Alternative Analysis, approval of which is required before seeking funding for a replacement of the Integrated Database Management System. Approval is expected in time for the fiscal year 2017/18 budget cycle. In the interim, funding is needed to meet this mandatory expense.

E. Outcomes and Accountability

This proposal is a modest step toward ensuring the Department has sufficient funds to cover its essential operation expenses. The augmentation allows CHP to commit additional resources towards the areas of operations neglected during the past years of austerity. Funds could be directed to the vehicle replacement program, which was curtailed for two years, or directed to facility maintenance for an inventory of buildings mostly built in the 1950s and 1960s. In addition, funds could be committed to training beyond the category of "job required" to better prepare staff to assume leadership roles when they become available due to retirements or other separations (i.e., succession planning).

F. Analysis of All Feasible Alternatives

1. Approve a one-time augmentation of \$894,000.

Pro: This option will allow CHP to meet its fiscal obligations to California Department of Technology without impacting other departmental activities and services

Con: This option would obligate additional Motor Vehicle Account funds.

2. Authorize no additional funding.

Pro: This option would not obligate additional Motor Vehicle Account funds.

Con: This option would require CHP to defer necessary expenditures, redirecting existing funds from other projects to cover the payments mandated by use by the Integrated Database Management System.

G. Implementation Plan

This augmentation would become effective July 1, 2016, or upon enactment of the fiscal year 2016/17 state budget.

H. Supplemental Information

The California Department of Technology has approved CHP's Stage 1 Business Analysis for acquiring an Integrated Database Management System replacement system. The CHP and the California Department of Technology are proceeding with the Stage 2 Alternatives Analysis. Once approved, CHP may proceed with requesting funds to migrate off the Integrated Database Management System. Given the timelines involved, CHP anticipates requesting funds to purchase a replacement system and migrate existing data off Integrated Database Management System during the fiscal year 2017/18 budget process.

I. Recommendation

The CHP recommends approval of Alternative 1 for a one-time augmentation of \$894,000.

BCP Fiscal Detail Sheet

BCP Title: Integrated Database Management System Funding

DP Name: 2720-001-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Operating Expenses and Equipment						
5344 - Consolidated Data Centers	0	894	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$894	\$0	\$0	\$0	\$0
Total Budget Request	\$0	\$894	\$0	\$0	\$0	\$0

Fund Summary

Fund Source - State Operations

0044 - Motor Vehicle Account, State
Transportation Fund

	0	894	0	0	0	0
Total State Operations Expenditures	\$0	\$894	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$894	\$0	\$0	\$0	\$0

Program Summary

Program Funding

2050010 - Ground Operations
2050019 - Flight Operations
2055010 - School Pupil Transportation Safety
2055019 - Regulated Special Purpose Vehicles
2055028 - Transportation of Hazardous Materials
2055046 - Commercial Vehicle Inspection
Enforcement
2055055 - Motor Carrier Safety Operations
2060010 - Vehicle Theft Control
2060019 - Vehicle Identification Numbering
Program

	0	791	0	0	0	0
	0	23	0	0	0	0
	0	6	0	0	0	0
	0	1	0	0	0	0
	0	5	0	0	0	0
	0	28	0	0	0	0
	0	14	0	0	0	0
	0	24	0	0	0	0
	0	2	0	0	0	0
Total All Programs	\$0	\$894	\$0	\$0	\$0	\$0